

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Law First Judicial District Component Budget Summary**

## Component: First Judicial District

### Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

### Core Services

(A) This component prosecutes all violations of state criminal law in the First Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$2,174,300**

**Personnel:**

Full time	18
Part time	0
<b>Total</b>	<b>18</b>

### Key Component Challenges

See Key RDU challenges.

### Significant Changes in Results to be Delivered in FY2008

See Results at RDU level.

### Major Component Accomplishments in 2006

See Accomplishments at RDU level.

### Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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### First Judicial District Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,376.7	1,643.7	1,880.5
72000 Travel	114.8	84.6	126.6
73000 Services	110.6	134.9	134.9
74000 Commodities	45.8	32.3	32.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,647.9</b>	<b>1,895.5</b>	<b>2,174.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,636.9	1,712.7	1,991.5
1007 Inter-Agency Receipts	11.0	161.4	161.4
1108 Statutory Designated Program Receipts	0.0	21.4	21.4
<b>Funding Totals</b>	<b>1,647.9</b>	<b>1,895.5</b>	<b>2,174.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	11.0	161.4	161.4
Statutory Designated Program Receipts	51063	0.0	21.4	21.4
<b>Restricted Total</b>		<b>11.0</b>	<b>182.8</b>	<b>182.8</b>
<b>Total Estimated Revenues</b>		<b>11.0</b>	<b>182.8</b>	<b>182.8</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,712.7</b>	<b>0.0</b>	<b>182.8</b>	<b>1,895.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	1.5	0.0	0.0	1.5
<b>Proposed budget increases:</b>				
-Increased Caseload - Cost of Travel	42.0	0.0	0.0	42.0
-FY 08 Retirement Systems Rate Increases	235.3	0.0	0.0	235.3
<b>FY2008 Governor</b>	<b>1,991.5</b>	<b>0.0</b>	<b>182.8</b>	<b>2,174.3</b>

**First Judicial District  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,111,529
Part-time	0	0	Premium Pay	1,693
Nonpermanent	0	0	Annual Benefits	770,718
			<i>Less 0.18% Vacancy Factor</i>	(3,440)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,880,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	1	2
Attorney III	0	0	1	1	2
Attorney IV	0	0	1	1	2
Attorney V	0	0	2	2	4
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal II	0	0	1	2	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>10</b>	<b>18</b>